Ministry of Highways and Infrastructure

Plan for 2016-17

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Government of Saskatchewan

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Statement from the Minister

The Honourable Nancy Heppner

Minister of Highways and Infrastructure

I am pleased to present the Ministry of Highways and Infrastructure Plan for 2016-17.

Government Direction and Budget for 2016-17 invests in people and infrastructure to *Keep Saskatchewan Strong*, and initiates a government wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective and efficient way possible.

The government is investing $30 million more in highway repair and maintenance as part of its pledge for a three-year surge of $70 million. This year's budget is the first of the Highways 2020 Plan and the provincial government's four-year commitment of $2.7 billion. The Highways 2020 Plan is in addition to funding for the Regina Bypass, which is the largest infrastructure project in Saskatchewan history. As the Bypass enters its first full year of construction and other investments help improve road conditions across the province, this will be an exciting year for the Ministry.

Investments in highways and infrastructure support the economy by improving access to local and international markets. This is represented in the Ministry's Vision: *Transportation -- Connecting Saskatchewan to the World.* Our government will continue its work towards a sustainable transportation system that improves transportation safety while exploring opportunities for future major projects that reduce congestion and improve transport routes throughout our province. These projects provide the foundation for future growth, which will enhance the quality of life for all of the people of Saskatchewan.

Response to Government Direction

The Government of Saskatchewan is committed to building on Saskatchewan's foundational strengths, investing in needed infrastructure and in vital programs and services for the people of our province. The Government has made a simple yet significant commitment – to *Keep Saskatchewan Strong*. This year marks the beginning of a government-wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective, efficient way possible.

This focus will advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2016-17 annual reports.

Operational Plan

Mandate Statement

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Mission Statement

To provide a safe, reliable transportation system that supports Saskatchewan's growth agenda and quality of life. We strive to deliver innovative sustainable infrastructure to serve the needs of our customers.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority in support of the *Saskatchewan Plan for Growth*: Supporting trade and investment - Economic corridors and gateways facilitate growth in export and trade and the movement of goods and services locally, regionally, and internationally.

Ministry Goal

Efficient travel for trucks and commuters

Strategy

Reduce congestion by investing in new infrastructure around major cities and on high-traffic corridors.

Key Actions

- Construct the Regina Bypass.
  - Build phase I of the Regina Bypass from Balgonie to Highway 33 for opening in late 2017.
- Procure and construct Warman and Martensville interchanges.
- Work with provincial ministries, agencies, municipalities and the federal government to maximize federal investment from the New Building Canada Plan and the New Infrastructure Plan in Saskatchewan's provincial and municipal infrastructure.

Performance Measures

Travel time around major urban congested areas.

Investments around urban centres are important for the safe free-flow of traffic from commercial carriers and commuters alike. This measure will establish data to be used as reference for the Ministry's efforts over the long term in addressing the growth of urban census metropolitan areas. It will establish a baseline for future targets.

Value of project agreements approved by the Government of Canada towards the $196.5 million in federal funding allocated to the Ministry of Highways and Infrastructure – 2016-17 target is $157.2 million.

In Saskatchewan, many improvements are required to the provincial highway infrastructure in order to improve the road network for the citizens of the province. This measure ensures the accountability of the government in utilizing all of the federally designated funding to provide the best value.

Strategy

Improve the flow of goods in the supply chain by reducing impediments in the policy and regulatory environment.

Key Actions

- Work with national and regional task forces, along with provincial jurisdictions, to eliminate barriers to trade and interprovincial truck movement, and minimize the differences in policies, standards and regulations.
- Identify supply chain capacity improvements through Pacific Gateway Alliance working groups to improve access to the international markets.
- Collaborate with SaskPower and the Ministry of Economy to develop a network of high-clearance corridors.

Performance Measure

Utilization by industry of high clearance corridors.

The high clearance corridors provide efficient routes to haul oversized items through the province. This measure is collected by permitting done and reported by SGI and provides a high level view of activity on corridors. It will establish a baseline for future targets.

Government Goals

Sustaining growth and opportunities for Saskatchewan people | Meeting the challenges of growth | **Securing a better quality of life for all Saskatchewan people** | Delivering responsive and responsible government

Strategic priority in support of the *Saskatchewan Plan for Growth*: Enhancing quality of life - Transportation infrastructure is the foundation for economic growth and improved quality of life.

Ministry Goal

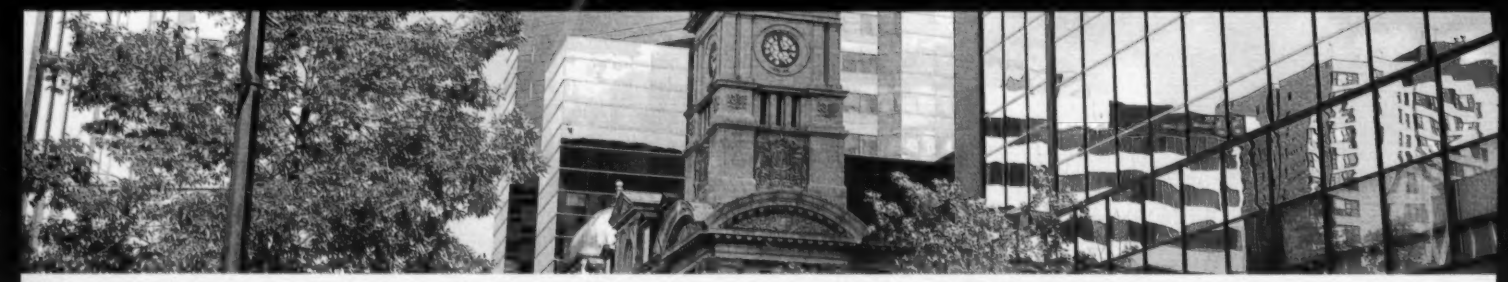
Improved Road Conditions

Strategy

Improve level of service through defined standards for provincial highways.

Key Actions

- Develop and implement level of service standards for summer and winter program delivery on highways.
- Repave 200 km of highways in Saskatchewan.
- Provide appropriate pavement treatments to increase the longevity of the assets to meet life cycle requirements.
  - Deliver 400 km of medium pavement treatments, which enhance the condition and longevity.
  - Deliver 600 km of light pavement treatments, which seal the surface from moisture and increase longevity.
- Complete construction of 100 km of rural provincial highways.
- Invest in the resurfacing of Highway 4 within the city limits of Swift Current through the Urban Highway Connector Program.
- Improve highway corridors at risk of future flooding with drainage improvements, including:
  - Highway 1 near Wolseley – culvert and berm installations; and
  - Highway 1 near Indian Head – drainage review and culvert installations.



- Extend the service life and ensure the adequacy of drainage structures:
  - replace or repair aging culvert and wood box drainage structures;
  - replace 17 bridges, including five that will be replaced with culverts; and
  - make major repairs on five bridges.
- Provide overnight winter road surveillance and minor winter maintenance on high volume highways.
- Invest $52.4 million to improve and maintain infrastructure in northern Saskatchewan.
- Provide ferry connections at key municipal road crossings.

Performance Measures

Per cent of downtime for provincially operated ferries.

This measure shows the reliability of provincially operated ferries as more efficient routes during the operating season.

Number of bridges upgraded – target 22 bridges for 2016-17.

The Ministry uses a condition index to rate the state of its bridges; the number of bridges upgraded will ensure the bridge condition index will improve or remain the same.

Number of bridges inspected – target 100 per cent every two years.

Bridges are an important part of the network's usability. As the highway network ages, it is important to ensure that bridges are in good condition.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority in support of the *Saskatchewan Plan for Growth*: Increasing Transportation Safety – Continue to build safer communities.

Ministry Goal

Improved Safety

Strategy

Reduce collisions on the transportation system through targeted safety improvements at intersections and high-traffic corridors.

Key Actions

- Develop a comprehensive safety strategy.
  - Develop a multi-year safety strategy to reduce the number of collisions on provincial highways.
  - Integrate safety management tools into day to day activities to achieve safety targets.
- Deliver the twinning and passing lanes strategy.
  - Construct twinning and passing lanes to improve traffic flow and increase safety.
    - Continue twinning on Highway 16 east of Saskatoon to Clavet for 19.5 km.
    - Continue twinning on Highway 7 west of Saskatoon to Delisle for 26.5 km.

- Continue twinning on Highway 39 east of Estevan to Bienfait for 11.6 km.
- Continue planning for passing lanes on Highway 5 between Saskatoon and Humboldt.
- Continue planning for twinning and passing lanes on Highway 6 and 39 between Regina and Estevan.

- Through the Safety Improvement Program, invest $7 million on safety projects, including:
  - auxiliary lanes and ramps at Kalium road on Highway 1;
  - turning lane improvements on Highway 3 at Shellbrook;
  - traffic signals at Armour Road, Industrial Drive and Highway 6 near Regina; and
  - lighting improvements at Highway 11 and Pasqua Street near Regina.
- Continue to provide quality road information for travellers through the Highway Hotline.
- Reinforce safe driving practices in Ministry work zones and around snow plows through the annual Work Zone and Snow Zone campaigns.
- Deliver the Pavement Marking Program to provide visible pavement lines for a safe directional flow of traffic.
- Deliver the Signing Stewardship Program to rehabilitate, replace and install new signs in order to keep the overall condition of the approximately 115,000 regulatory, warning, guide and information signs on the provincial network in good repair.
- Deliver public crossing and provincial rail inspection programs for provincially regulated rail lines and shortline companies.
- Work with provincial shortlines to apply the new federal railway rules and rail safety regulations on provincially regulated railways.
- Collect and audit safety management plans from industrial and common carrier shortline railways.
- Continue to participate in "Road Check" and "Operation Air Brake" annual international safety inspection events, and plan strategic enforcement activities to reduce commercial vehicle safety violations.

Performance Measure

Number of fatalities, injuries and property damage collisions.

This measure will track success of infrastructure safety improvements and operations/maintenance practices on reducing the number of collisions over time.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

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Strategic priority in support of the *Saskatchewan Plan for Growth:* Efficiently managing the transportation system – Integrated planning of initiatives at the provincial, regional, and municipal level that result in future population and private sector growth.

Ministry Goal

Integrated Planning

Strategy

Assess transportation demand through engagement with citizens and stakeholders.

Key Actions

- Develop an evidence-based evaluation approach for policy development.
- Integrate the core highway network within the Ministry's planning and prioritization processes.

- Develop policy framework on:
  - integrated rural highways;
  - Northern airports; and
  - Northern transportation.
- Work with the Saskatchewan Association of Rural Municipalities (SARM) in developing a resource road program that leverages the New Building Canada Fund to build transportation infrastructure that supports moving goods to market.
- Work with SGI to collaborate in the development of a single-window permitting system across the western provinces by 2020.
- Complete transportation studies on:
  - Yorkton regional transportation; and
  - utility corridors in collaboration with Saskatchewan's Crown corporations.
- Work with provincial ministries to provide an enterprise solution for spatial data, along with public access to this information.

Performance Measure

Citizen satisfaction with the engagement process.

This measures the satisfaction of citizens with their involvement in the design of policies, programs and services that impact them.

Strategy

Define a sustainable transportation system by identifying multimodal solutions to address differing needs.

Key Actions

- Provide investments to support provincial air travel.
  - Support community airports through the Community Airport Partnership Program, which results in a $1.4 million investment for improvements to small airports.
  - Work with the private sector in Saskatchewan to improve aviation services.
- Develop a response to the Canada Transportation Act review panel report recommendations.
- Support transportation system integration to improve mobility on the provincial and municipal road systems.
  - Invest $16 million through the Municipal Roads for the Economy Program (MREP) – a partnership agreement with SARM – for municipal road and bridge enhancement and preservation, including:
    - the Clearing the Path program, which funds road construction projects and the incremental maintenance of primary weight routes through rural Saskatchewan. This program assists the Ministry by reducing truck traffic on Thin Membrane Surface (TMS) highways; and
    - the Heavy Haul-High Volume program which assists rural municipalities with the costs of constructing or upgrading municipal roads, bridges and culverts that support economic activity and/or resource development.
- Work with rural municipalities to provide alternate truck routes on municipal roads through Strategic Partnership Program agreements to help preserve TMS highways.

Performance Measure

Usage of Clearing the Path and Heavy Haul Routes.

Designated truck routes assist our government in preserving the condition of at-risk highways by moving heavier traffic to municipal roads that can handle the weight. Preserving highways provides a better driving experience for users.

Strategy

Improve Ministry processes through understanding and streamlining service delivery practices to build organizational capacity.

Key Actions

- Implement the best value approach for the Ministry's construction procurement, including contractor performance rating process.
- Work with the Ministry of Central Services on improving the procurement process for construction materials.
- Develop an innovation framework, including stakeholder engagement, to move innovations forward.
- Develop an environmental protection plan that will streamline environmental approvals while ensuring accountability with federal and provincial regulations.
- Collaborate with consultant engineers and road building contractors to improve the procurement and timing of public tenders, as well as the timeliness of delivery and quality of construction projects.

Performance Measures

Number of Innovation Ideas.

A repository of innovation ideas.

Percentage of identified innovations that are implemented.

Creating a repository of innovation ideas and those that are implemented are measured.

Highlights

2016-17 Budget Highlights:

The Ministry of Highways and Infrastructure has a total budget of $1.148 billion for 2016-17, including a capital investment of $854.6 million -- the largest transportation budget in history. This budget allows our government to deliver the first year of the Highways 2020 Plan by investing $30 million more in highway repair and maintenance as part of government's pledge for a three-year surge of $70 million. Over the next four years, the provincial government has committed to investing $2.7 billion in the provincial highway system, excluding the Regina Bypass.

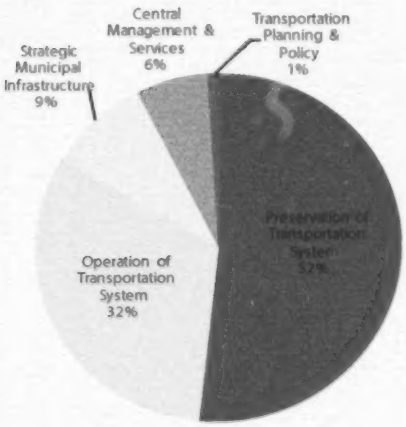
- Our government will continue to preserve and improve the condition of the provincial highway system through these important investments:
  - $138.9 million for preventative maintenance on provincial highways and bridges; and
  - $105.7 million for capital preservation, which includes a total of 600 km of improvements to highways.
- $553.3 million for major projects supporting the *Saskatchewan Plan for Growth*.
  - Construct twinning and passing lanes to improve traffic flow and increase safety.
    - Continue twinning on Highway 16 east of Saskatoon to Clavet for 19.5 km.
    - Continue twinning on Highway 7 west of Saskatoon to Delisle for 26.5 km.
    - Continue twinning on Highway 39 east of Estevan to Bienfait for 11.6 km.
    - Continue planning for passing lanes on Highway 5 between Saskatoon and Humboldt.
  - Commence construction on the interchanges at Highway 11 (Warman) and Highway 12 (Martensville).
  - Continue the planning and design for Highway 6 and Highway 39 corridor.
  - Continued construction on the Regina Bypass project through a public-private partnership (P3) contract.
- $88.8 million invested in the rural provincial highway system for highway upgrades to improve accessibility and safety.
- In a continuing effort to address the infrastructure deficit, our government will invest $51.6 million of capital in bridges and culverts.
- Our government will invest $16 million through the Municipal Roads for the Economy Program that will enhance or preserve rural municipal transportation infrastructure.
- The Urban Highway Connector Program will invest $7.7 million towards capital projects and operations and maintenance to improve the safe and efficient movement of people and goods by enhancing traffic flow through urban municipalities.
- Our government will deliver $15 million of infrastructure restoration and upgrades as a result of flooding damages that occurred in 2014.

Financial Summary

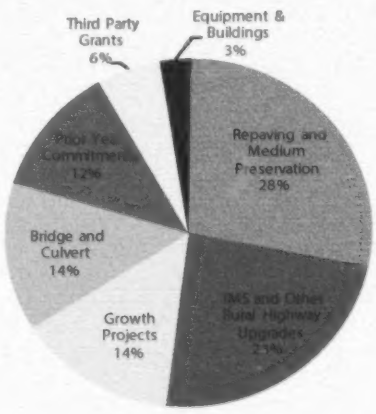
2016-17 Estimates	(in thousands of dollars)
Central Management and Services	$18,523
Strategic Municipal Infrastructure	$26,245
Operation of Transportation System	$94,037
Preservation of Transportation System	$150,832
Transportation Planning and Policy	$3,361
Custom Work Activity	—
Infrastructure and Equipment Capital	$854,582
Total Appropriation	**$1,147,580**
Capital Asset Acquisitions	($854,582)
Non-Appropriated Expense Adjustment	$162,423
Total Expense	**$455,421**
FTE Staff Complement	**1,335**

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Appropriated Expense Budget


Central Management & Services 6%
Transportation Planning & Policy 1%
Strategic Municipal Infrastructure 9%
Preservation of Transportation System 52%
Operation of Transportation System 32%

Capital Investment in addition to the Regina Bypass


Third Party Grants 6%
Equipment & Buildings 3%
Repaving and Medium Preservation 28%
Bridge and Culvert 14%
Growth Projects 14%

For More Information

Please visit the Ministry's website at http://www.saskatchewan.ca/government/government-structure/ministries/highways-and-infrastructure